

Police

SUPPORTING DATA DISTRIBUTION OF 2020-21 TOTAL COST OF PROGRAMS

	AC7001 Field Forces	AC7003 Specialized Investigation	AC7004 Custody of Persons and Property	CC7005 Traffic Control	AC7006 Specialized Enforcement and Protection
Budget					
Salaries	948,123,028	187,768,510	60,040,184	88,155,175	184,442,150
Expense	30,000	6,886,589	5,564,129	33,500	8,237,286
Equipment	-	-	-	-	489,721
Special	-	-	-	-	-
Total Departmental Budget	948,153,028	194,655,099	65,604,313	88,188,675	193,169,157
Support Program Allocation	239,854,852	57,670,201	22,602,730	23,234,277	24,198,217
Related and Indirect Costs					
Pensions and Retirement	445,534,600	107,123,411	41,984,968	43,158,077	44,948,613
Human Resources Benefits	232,219,071	55,834,270	21,883,172	22,494,614	23,427,866
Water and Electricity	8,178,603	1,966,446	770,711	792,246	825,114
Building Services	21,414,588	5,148,879	2,018,004	2,074,390	2,160,452
Other Department Related Costs	93,891,666	22,575,116	8,847,884	9,095,105	9,472,441
Capital Finance and Wastewater	31,691,064	7,619,733	2,986,408	3,069,852	3,197,214
Bond Interest and Redemption	-	-	-	-	-
Liability Claims	5,967,942	1,434,919	562,389	578,103	602,087
Judgement Obligation Bond Debt Service	-	-	-	-	-
Other Special Purpose Allocations	-	-	-	-	-
Non-Department Allocations	6,332,547	1,522,584	596,748	613,422	638,871
Subtotal Related Costs	845,230,081	203,225,358	79,650,284	81,875,809	85,272,658
Cost Allocated to Other Departments	-	-	-	-	-
Total Cost of Program	2,033,237,961	455,550,658	167,857,327	193,298,761	302,640,032
Positions	7,216	1,735	680	699	728

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	AE7047 Personnel Training and Support	AE7048 Departmental Support	AE7049 Technology Support	AE7050 General Administration and Support	AE7051 Internal Integrity and Standards Enforcement
Budget					
Salaries	80,916,747	92,938,821	20,365,579	26,209,957	60,291,496
Expense	10,023,269	21,501,383	44,061,513	679,032	159,480
Equipment	413,000	10,000,000	-	-	-
Special	-	-	-	-	-
Total Departmental Budget	91,353,016	124,440,204	64,427,092	26,888,989	60,450,976
Support Program Allocation	(91,353,016)	(124,440,204)	(64,427,092)	(26,888,989)	(60,450,976)
Related and Indirect Costs					
Pensions and Retirement	-	-	-	-	-
Human Resources Benefits	-	-	-	-	-
Water and Electricity	-	-	-	-	-
Building Services	-	-	-	-	-
Other Department Related Costs	-	-	-	-	-
Capital Finance and Wastewater	-	-	-	-	-
Bond Interest and Redemption	-	-	-	-	-
Liability Claims	-	-	-	-	-
Judgement Obligation Bond Debt Service	-	-	-	-	-
Other Special Purpose Allocations	-	-	-	-	-
Non-Department Allocations	-	-	-	-	-
Subtotal Related Costs	-	-	-	-	-
Cost Allocated to Other Departments	-	-	-	-	-
Total Cost of Program	-	-	-	-	-
Positions	790	1,141	223	250	543

Police

SUPPORTING DATA
DISTRIBUTION OF 2020-21 TOTAL COST OF PROGRAMS

	Total
Budget	
Salaries	1,749,251,647
Expense	97,176,181
Equipment	10,902,721
Special	-
Total Departmental Budget	1,857,330,549
Support Program Allocation	-
Related and Indirect Costs	
Pensions and Retirement	682,749,669
Human Resources Benefits	355,858,993
Water and Electricity	12,533,120
Building Services	32,816,313
Other Department Related Costs	143,882,212
Capital Finance and Wastewater	48,564,271
Bond Interest and Redemption	-
Liability Claims	9,145,440
Judgement Obligation Bond Debt Service	-
Other Special Purpose Allocations	-
Non-Department Allocations	9,704,172
Subtotal Related Costs	1,295,254,190
Cost Allocated to Other Departments	-
Total Cost of Program	3,152,584,739
Positions	14,005